



City of Lemon Grove
Community Advisory Commission

MINUTES

Special Meeting
Monday, March 14, 2022, 6:00 p.m.
Lemon Grove Community Center
3146 School Lane, Lemon Grove, CA

1. Call to Order – Chair Jay Bass called the meeting to order at 6:00 p.m. All five members were present.

Permanent Members: Chair - Jay Bass
Vice Chair - Aaron Pratts
Member - Carol Weiss
Ad-hoc Members: Member - Jessyka Heredia
Member - Julie Russo

Staff in attendance: Lydia Romero, City Manager and Rod Greek, Interim Administrative Services Director.

2. Pledge of Allegiance – Ad hoc commission member Julie Russo led the pledge of allegiance.
3. Review and Approve Minutes from February 8, 2022 regular meeting.

Chair Jay Bass made a motion to approve the minutes as is. The motion was seconded by Carol Weiss. The motion was unanimously approved.

4. Municipal Expenditures
 - a. Operating vs Capital

Interim Administrative Services Director Rod Greek described the difference between Operating and Capital Expenditures. He said this meeting would focus on the general fund.

He reviewed the total expenditures for all municipalities in the State of California for FY 2020 and broke it down into the main categories.

2. General Government City of Lemon Grove Expenditures – General Fund

Interim Administrative Services Director Rod Greek compared the pie charts from all municipalities in California for FY 2020 to a similar pie chart for FY 2020 for the City of Lemon Grove. He explained the differences between the two and the similarities.

Next, he presented a bar graph of the general fund departments from largest to smallest. He stated he would be going over the largest departments in more detail.

a. General Government

i. City Council

1. City Manager
2. City Attorney – Contract

This section was not presented in detail as it was a smaller piece of the total. However City Manager Lydia Romero and Interim Administrative Services Director Greek responded to several questions during the meeting regarding these departments.

ii. City Manager

1. Administration

- a. City Clerk
- b. Human Resources
- c. Administrative Services

i. Information Systems - Contract

2. Public Safety

- a. Sheriff – Contract

Interim Administrative Services Director Rod Greek displayed a pie chart of the Law Enforcement department which includes the Sheriff contract and Animal Control.

Jessyka Heredia asked staff to describe what was included in other contracts, and who gets a say in contract negotiations. Aaron Pratts asked how the Sheriff costs are determined. City Manager Lydia Romero and Interim Administrative Services Director Rod Greek responded to their questions.

b. Fire

Interim Administrative Services Director Rod Greek displayed a pie chart of the Fire department. He explained this department is different from Law enforcement as the Fire station personnel are City employees vs County employees. He also explained that the administrative staff and management level employees are part of Heartland Fire JPA of which we comprise approximately 14% of the cost which is shared with La Mesa and El Cajon.

The committee members asked several questions to which City Manager Lydia Romero and Interim Administrative Services Director Rod Greek responded to their questions.

3. Community Services

- a. Community Development
- b. Engineering – Contract
- c. Building – Contract

This section was not presented in detail as it was a smaller piece of the total. However City Manager Lydia Romero and Interim Administrative Services Director Greek responded to several questions during the meeting regarding these departments.

4. Public Works

- a. Maintenance & Capital Improvements
 - i. Streets and Roads
 - ii. Storm Drains

Interim Administrative Services Director Rod Greek displayed 2 pie charts of the Public Works department. He explained this department provides work for the general fund, Sanitation and Transnet. He showed the costs broken down by type and by Division.

The committee members asked several questions to which City Manager Lydia Romero and Interim Administrative Services Director Rod Greek responded to their questions.

b. Other

The rest of the conversation centered on how the City of Lemon Grove has a limited budget. Much less per capita than surrounding cities. Interim Administrative Services Director Rod Greek also described the budget worksheets that are being utilized to work with department directors to document their requests for FY 2022-23 showing the trend data for the prior 5 years.

Interim Administrative Services Director Rod Greek also shared the FY 2022 budget by fund for all other funds. He focused on the larger funds which are Sanitation, Gas Tax, Grants and the Successor Agency.

The committee members asked several questions to which City Manager Lydia Romero and Interim Administrative Services Director Rod Greek responded to their questions.

3. Next Steps

Staff shared with the Commission that the budget process is underway with the city departments. They also mentioned at the next meeting the Commission will review general fund revenue projections and begin looking at expenditures.

4. Public Comment

Public comments were offered by:

Teresa Rosiak-Proffit

John Wood

5. Adjournment

- a. Chair Jay Bass Adjourned the meeting at 7:45 pm

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